

Public Gatherings

DESCRIPTION OF MAJOR SERVICES

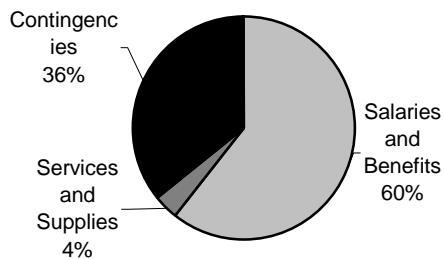
The Sheriff's Department provides protective services for various public gathering functions throughout the county, and this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

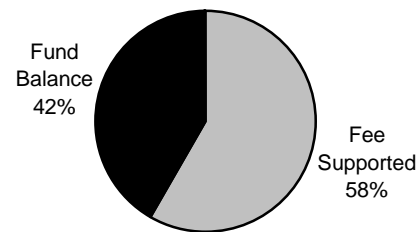
BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Actual 2003-04 | Final 2004-05 |
|----------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Total Appropriation | 521,419 | 801,512 | 571,353 | 1,165,584 |
| Departmental Revenue | 579,816 | 575,271 | 830,696 | 680,000 |
| Fund Balance | | 226,241 | | 485,584 |
| Budgeted Staffing | | 12.0 | | 12.0 |

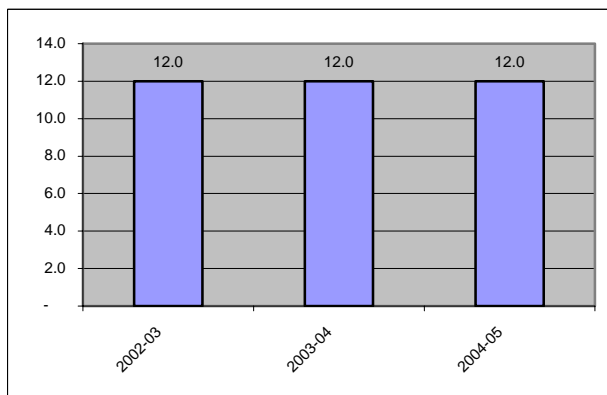
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



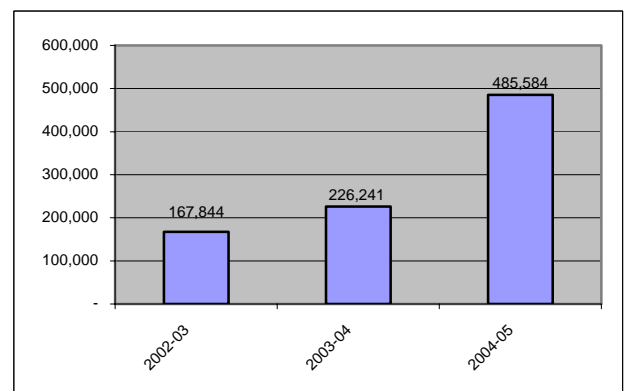
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering

BUDGET UNIT: SCC SHR
FUNCTION: Public Safety
ACTIVITY: Policing Special Events

| | 2003-04 Actuals | 2003-04 Approved Budget | 2004-05 Board Approved Base Budget | 2004-05 Board Approved Changes to Base Budget | 2004-05 Final Budget |
|-----------------------------|--------------------|----------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Salaries and Benefits | 560,664 | 636,813 | 636,813 | 65,187 | 702,000 |
| Services and Supplies | 14,274 | 44,945 | 44,945 | - | 44,945 |
| Transfers | 3,988 | 3,988 | 3,988 | - | 3,988 |
| Contingencies | - | 115,766 | 115,766 | 298,885 | 414,651 |
| Total Appropriation | 571,353 | 801,512 | 801,512 | 364,072 | 1,165,584 |
| Departmental Revenue | | | | | |
| Current Services | 830,696 | 575,271 | 575,271 | 104,729 | 680,000 |
| Total Revenue | 830,696 | 575,271 | 575,271 | 104,729 | 680,000 |
| Fund Balance | | 226,241 | 226,241 | 259,343 | 485,584 |
| Budgeted Staffing | | 12.0 | 12.0 | - | 12.0 |

DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering
BUDGET UNIT: SCC SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|--|----------------------|------------------|-------------------------|----------------|
| 2003-04 FINAL BUDGET | 12.0 | 801,512 | 575,271 | 226,241 |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | - | - | - |
| Internal Service Fund Adjustments | - | - | - | - |
| Prop 172 | - | - | - | - |
| Other Required Adjustments | - | - | - | - |
| Subtotal | - | - | - | - |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | - | - | - |
| Mid-Year Board Items | - | - | - | - |
| Subtotal | - | - | - | - |
| Impacts Due to State Budget Cuts | - | - | - | - |
| TOTAL BOARD APPROVED BASE BUDGET | 12.0 | 801,512 | 575,271 | 226,241 |
| Board Approved Changes to Base Budget | - | 364,072 | 104,729 | 259,343 |
| TOTAL 2004-05 FINAL BUDGET | 12.0 | 1,165,584 | 680,000 | 485,584 |

DEPARTMENT: Sheriff
FUND: Sheriff Public Gathering
BUDGET UNIT: SCC SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|--|----------------------|----------------|-------------------------|----------------|
| 1. Salary increase | - | 65,187 | - | 65,187 |
| Reserve deputy salary increase approved FY2003-04. | | | | |
| 2. Revenue increase | - | - | 104,729 | (104,729) |
| Anticipated increase in services. | | | | |
| 3. Contingencies | - | 54,094 | - | 54,094 |
| Adjust to anticipated fund balance. | | | | |
| ** Final Budget Adjustment - Fund Balance | - | 244,791 | - | 244,791 |
| Contingencies increased due to higher than anticipated fund balance. | | | | |
| Total | - | 364,072 | 104,729 | 259,343 |

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

